

REQUEST/RECOMMENDATION COMPARISON SUMMARY

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	29,595,348	34,135,484	2,901,525	8.5%	37,037,009	7,197,598	21.1%	41,333,082
Drivers and Vehicle Services	24,381,854	33,510,178	(147,506)	(0.4%)	33,362,672	1,137,512	3.4%	34,647,690
Highways	780,129,469	1,214,949,025	(233,335,358)	(19.2%)	981,613,667	191,554,826	15.8%	1,406,503,851
Fleet Services	56,526,476	67,778,090	(2,191,883)	(3.2%)	65,586,207	(1,979,048)	(2.9%)	65,799,042
Total Major Programs	890,633,147	1,350,372,777	(232,773,222)	(17.2%)	1,117,599,555	197,910,888	14.7%	1,548,283,665
By Line Item								
Salaries and Wages	127,783,770	153,373,254	3,089,235	2.0%	156,462,489	13,403,348	8.7%	166,776,602
Operating Expenses	153,175,048	214,972,514	(15,233,103)	(7.1%)	199,739,411	(10,882,264)	(5.1%)	204,090,250
Capital Assets	536,938,475	718,401,648	(24,071,400)	(3.4%)	694,330,248	225,128,183	31.3%	943,529,831
Capital Improvements-Carryover	10,899,123	11,244,166	(11,244,166)	(100.0%)	0	(11,244,166)	(100.0%)	0
Road Reconstruction Program	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000
Grants	58,154,198	75,266,101	(8,198,694)	(10.9%)	67,067,407	(7,498,694)	(10.0%)	67,767,407
Federal Stimulus Funds - 2009	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575
General Fund Transfer	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Total Line Items	890,633,147	1,350,372,777	(232,773,222)	(17.2%)	1,117,599,555	197,910,888	14.7%	1,548,283,665
By Funding Source								
General Fund	0	4,600,000	(4,600,000)	(100.0%)	0	1,250,000	27.2%	5,850,000
Federal Funds	490,680,096	853,771,718	(196,870,895)	(23.1%)	656,900,823	(172,751,320)	(20.2%)	681,020,398
Special Funds	399,953,051	492,001,059	(31,302,327)	(6.4%)	460,698,732	369,412,208	75.1%	861,413,267
Total Funding Source	890,633,147	1,350,372,777	(232,773,222)	(17.2%)	1,117,599,555	197,910,888	14.7%	1,548,283,665
Total FTE	1,052.50	1,054.50	0.00	0.0%	1,054.50	12.00	1.1%	1,066.50

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	85,000,493	102,160,338	1,419,248	1.4%	103,579,586	2,160,080	2.1%	104,320,418
Salaries - Other	509,468	301,000	(301,000)	(100.0%)	0	799,000	265.4%	1,100,000
Temporary Salaries	2,724,557	4,217,599	104,281	2.5%	4,321,880	104,281	2.5%	4,321,880
Overtime	7,209,891	7,280,236	888,018	12.2%	8,168,254	888,018	12.2%	8,168,254
Fringe Benefits	32,339,361	39,414,081	978,688	2.5%	40,392,769	1,357,970	3.4%	40,772,051
Salary Increase	0	0	0	0.0%	0	4,703,434	100.0%	4,703,434
Benefit Increase	0	0	0	0.0%	0	792,155	100.0%	792,155
Health Increase	0	0	0	0.0%	0	1,518,205	100.0%	1,518,205
Retirement Increase	0	0	0	0.0%	0	1,077,141	100.0%	1,077,141
EAP Increase	0	0	0	0.0%	0	3,064	100.0%	3,064
Total	127,783,770	153,373,254	3,089,235	2.0%	156,462,489	13,403,348	8.7%	166,776,602
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	22,830,621	29,994,043	(3,918,320)	(13.1%)	26,075,723	(3,918,320)	(13.1%)	26,075,723
Special Funds	104,953,149	123,379,211	7,007,555	5.7%	130,386,766	17,321,668	14.0%	140,700,879
Total	127,783,770	153,373,254	3,089,235	2.0%	156,462,489	13,403,348	8.7%	166,776,602
Operating Expenses								
Travel	31,192,620	33,669,596	38,700	0.1%	33,708,296	38,700	0.1%	33,708,296
Supplies - IT Software	852,499	1,643,341	(611,819)	(37.2%)	1,031,522	(611,819)	(37.2%)	1,031,522
Supply/Material-Professional	135,981	186,759	(4,605)	(2.5%)	182,154	(4,605)	(2.5%)	182,154
Bldg, Ground, Maintenance	49,843,341	77,766,409	(10,914,285)	(14.0%)	66,852,124	(7,514,285)	(9.7%)	70,252,124
Miscellaneous Supplies	3,293,768	3,370,798	145,332	4.3%	3,516,130	145,332	4.3%	3,516,130
Office Supplies	554,010	584,613	68,281	11.7%	652,894	68,281	11.7%	652,894
Postage	1,440,798	1,747,937	49,000	2.8%	1,796,937	49,000	2.8%	1,796,937
Printing	895,030	1,068,894	(152,082)	(14.2%)	916,812	(152,082)	(14.2%)	916,812
IT Equip Under \$5,000	1,019,582	926,322	230,722	24.9%	1,157,044	230,722	24.9%	1,157,044
Other Equip Under \$5,000	2,190,289	1,933,067	(265,032)	(13.7%)	1,668,035	185,807	9.6%	2,118,874
Utilities	4,336,354	4,025,868	168,500	4.2%	4,194,368	168,500	4.2%	4,194,368
Insurance	1,771,785	1,463,732	156,000	10.7%	1,619,732	156,000	10.7%	1,619,732
Rentals/Leases-Equip & Other	351,089	614,662	(46,700)	(7.6%)	567,962	(46,700)	(7.6%)	567,962
Rentals/Leases - Bldg/Land	1,860,769	2,949,472	(600)	0.0%	2,948,872	(600)	0.0%	2,948,872
Repairs	16,914,744	13,415,156	842,374	6.3%	14,257,530	842,374	6.3%	14,257,530
IT - Data Processing	5,569,413	9,170,134	1,692,839	18.5%	10,862,973	1,692,839	18.5%	10,862,973
IT - Communications	1,302,614	1,147,188	81,139	7.1%	1,228,327	81,139	7.1%	1,228,327
IT Contractual Svcs and Rprs	1,715,390	2,400,965	163,810	6.8%	2,564,775	163,810	6.8%	2,564,775
Professional Development	1,021,514	1,308,627	33,066	2.5%	1,341,693	33,066	2.5%	1,341,693
Operating Fees and Services	1,611,053	4,287,632	(530,126)	(12.4%)	3,757,506	(530,126)	(12.4%)	3,757,506

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	25,302,405	51,291,342	(6,377,617)	(12.4%)	44,913,725	(5,877,617)	(11.5%)	45,413,725
Total	153,175,048	214,972,514	(15,233,103)	(7.1%)	199,739,411	(10,882,264)	(5.1%)	204,090,250
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	22,455,013	46,008,952	(3,286,164)	(7.1%)	42,722,788	(3,286,164)	(7.1%)	42,722,788
Special Funds	130,720,035	168,963,562	(11,946,939)	(7.1%)	157,016,623	(7,596,100)	(4.5%)	161,367,462
Total	153,175,048	214,972,514	(15,233,103)	(7.1%)	199,739,411	(10,882,264)	(5.1%)	204,090,250
Capital Assets								
Land and Buildings	5,550,760	2,707,400	73,200	2.7%	2,780,600	73,200	2.7%	2,780,600
Other Capital Payments	497,641,930	680,424,359	(23,849,861)	(3.5%)	656,574,498	222,806,131	32.7%	903,230,490
Extraordinary Repairs	1,730,704	20,000	896,800	4,484.0%	916,800	3,360,344	16,801.7%	3,380,344
Equipment Over \$5000	1,182,737	997,383	4,752,250	476.5%	5,749,633	4,832,297	484.5%	5,829,680
Motor Vehicles	30,393,109	33,846,100	(5,838,467)	(17.3%)	28,007,633	(5,838,467)	(17.3%)	28,007,633
IT Equip/Sftware Over \$5000	439,235	406,406	(105,322)	(25.9%)	301,084	(105,322)	(25.9%)	301,084
Total	536,938,475	718,401,648	(24,071,400)	(3.4%)	694,330,248	225,128,183	31.3%	943,529,831
Capital Assets								
General Fund	0	0	0	0.0%	0	5,850,000	100.0%	5,850,000
Federal Funds	394,726,336	542,135,878	(9,432,130)	(1.7%)	532,703,748	(9,432,130)	(1.7%)	532,703,748
Special Funds	142,212,139	176,265,770	(14,639,270)	(8.3%)	161,626,500	228,710,313	129.8%	404,976,083
Total	536,938,475	718,401,648	(24,071,400)	(3.4%)	694,330,248	225,128,183	31.3%	943,529,831
Capital Improvements-Carryover								
Land and Buildings	0	739,354	(739,354)	(100.0%)	0	(739,354)	(100.0%)	0
Other Capital Payments	10,255,261	8,089,758	(8,089,758)	(100.0%)	0	(8,089,758)	(100.0%)	0
Extraordinary Repairs	392,746	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	251,116	2,415,054	(2,415,054)	(100.0%)	0	(2,415,054)	(100.0%)	0
Total	10,899,123	11,244,166	(11,244,166)	(100.0%)	0	(11,244,166)	(100.0%)	0
Capital Improvements-Carryover								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,899,123	11,244,166	(11,244,166)	(100.0%)	0	(11,244,166)	(100.0%)	0
Total	10,899,123	11,244,166	(11,244,166)	(100.0%)	0	(11,244,166)	(100.0%)	0
Road Reconstruction Program								
Other Capital Payments	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000
Road Reconstruction Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000
Total	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000
Grants								
Grants, Benefits & Claims	54,042,503	71,257,416	(7,590,009)	(10.7%)	63,667,407	(6,890,009)	(9.7%)	64,367,407
Transfers Out	4,111,695	4,008,685	(608,685)	(15.2%)	3,400,000	(608,685)	(15.2%)	3,400,000
Total	58,154,198	75,266,101	(8,198,694)	(10.9%)	67,067,407	(7,498,694)	(10.0%)	67,767,407
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	46,985,593	63,117,751	(7,719,187)	(12.2%)	55,398,564	(7,719,187)	(12.2%)	55,398,564
Special Funds	11,168,605	12,148,350	(479,507)	(3.9%)	11,668,843	220,493	1.8%	12,368,843
Total	58,154,198	75,266,101	(8,198,694)	(10.9%)	67,067,407	(7,498,694)	(10.0%)	67,767,407
Federal Stimulus Funds - 2009								
Salaries - Permanent	88,291	700,000	(700,000)	(100.0%)	0	(700,000)	(100.0%)	0
Temporary Salaries	5,632	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Overtime	34,676	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
Travel	39,182	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Bldg, Ground, Maintenance	6	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	0	300	(300)	(100.0%)	0	(300)	(100.0%)	0
IT - Data Processing	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT - Communications	0	1,200	(1,200)	(100.0%)	0	(1,200)	(100.0%)	0
Operating Fees and Services	25,879	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Fees - Professional Services	164,640	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Other Capital Payments	3,324,227	163,730,420	(163,730,420)	(100.0%)	0	(144,410,845)	(88.2%)	19,319,575
Grants, Benefits & Claims	0	5,956,174	(5,956,174)	(100.0%)	0	(1,156,174)	(19.4%)	4,800,000
Total	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund Transfer								
Transfers Out	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Total	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
General Fund Transfer								
General Fund	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Total Expenditures	890,633,147	1,350,372,777	(232,773,222)	(17.2%)	1,117,599,555	197,910,888	14.7%	1,548,283,665
Funding Sources								
General Fund								
Total	0	4,600,000	(4,600,000)	(100.0%)	0	1,250,000	27.2%	5,850,000
Federal Funds								
Alcohol Traffic Safety	2,379,508	4,259,496	(847,076)	(19.9%)	3,412,420	(847,076)	(19.9%)	3,412,420
Fed Hwy Admin Planning & Construc	469,418,487	818,329,886	(187,768,432)	(22.9%)	630,561,454	(168,448,856)	(20.6%)	649,881,030
Fed Transit Admin Cap Asst Program	622,853	350,000	0	0.0%	350,000	0	0.0%	350,000
Fed Transit Admin Cap Invest Grants	1,258,145	2,000,000	0	0.0%	2,000,000	0	0.0%	2,000,000
Job Access Reverse Comm	73,968	450,000	0	0.0%	450,000	0	0.0%	450,000
State & Community Highway Safety	35,788	43,200	770,738	1,784.1%	813,938	770,737	1,784.1%	813,937
Fed Transit Admin Metro Planning G	3,794,443	5,000,000	0	0.0%	5,000,000	0	0.0%	5,000,000
Hazardous Materials Emerg	2,066	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Federal Emergency Management Admin	570,510	1,400,000	(1,400,000)	(100.0%)	0	(1,400,000)	(100.0%)	0
New Freedom Program	3,246	250,000	0	0.0%	250,000	0	0.0%	250,000
Safety Incentive Grants	29,404	0	0	0.0%	0	0	0.0%	0
State Traffic Safety Info Impr	1,049,258	1,118,000	(226,000)	(20.2%)	892,000	(226,000)	(20.2%)	892,000
State and Comm Highway Safety	3,333,289	5,980,181	(350,190)	(5.9%)	5,629,991	(350,190)	(5.9%)	5,629,991
CVISN	18,002	900	(900)	(100.0%)	0	(900)	(100.0%)	0
Repeat Offenders For DWI	11,111	0	0	0.0%	0	0	0.0%	0
Fed Transit Admin Formula Grants No	6,471,693	13,206,174	(5,956,174)	(45.1%)	7,250,000	(1,156,174)	(8.8%)	12,050,000
Drivers License Security Grants	0	972,701	(972,701)	(100.0%)	0	(972,701)	(100.0%)	0
Federal Rail	1,385,462	0	0	0.0%	0	0	0.0%	0
Highway Beautification	1,116	420	(400)	(95.2%)	20	(400)	(95.2%)	20
Motorcycle Safety	221,747	180,000	0	0.0%	180,000	0	0.0%	180,000
Nat Motor Veh Title Info Sys	0	230,160	(119,160)	(51.8%)	111,000	(119,160)	(51.8%)	111,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	490,680,096	853,771,718	(196,870,895)	(23.1%)	656,900,823	(172,751,320)	(20.2%)	681,020,398
Special Funds								
Highway Rail Grade Crossing Safety	0	1,600,000	(1,600,000)	(100.0%)	0	(1,600,000)	(100.0%)	0
State Rail Fund - 277	2,268,270	587,000	771,350	131.4%	1,358,350	771,350	131.4%	1,358,350
Motor Vehicle Operating - 201	8,778,447	12,030,015	200,404	1.7%	12,230,419	392,352	3.3%	12,422,367
Special Road Fund - 230	794,052	1,625,350	1,044,650	64.3%	2,670,000	1,044,650	64.3%	2,670,000
Highway Fund - 200	325,109,938	400,385,604	(28,946,599)	(7.2%)	371,439,005	370,875,988	92.6%	771,261,592
Dealer Enforcement Fund	444,440	495,000	139,071	28.1%	634,071	139,071	28.1%	634,071
Motorcycle Safety Fund - 205	587,949	750,000	(169,320)	(22.6%)	580,680	(169,320)	(22.6%)	580,680
Fleet Services Fund - 700	56,526,476	67,778,090	(2,191,883)	(3.2%)	65,586,207	(2,191,883)	(3.2%)	65,586,207
Public Transportation Fund - 232	5,443,479	6,750,000	(550,000)	(8.1%)	6,200,000	150,000	2.2%	6,900,000
Total	399,953,051	492,001,059	(31,302,327)	(6.4%)	460,698,732	369,412,208	75.1%	861,413,267
Total Funding Sources	890,633,147	1,350,372,777	(232,773,222)	(17.2%)	1,117,599,555	197,910,888	14.7%	1,548,283,665
FTE Employees	1,052.50	1,054.50	0.00	0.0%	1,054.50	12.00	1.1%	1,066.50

CHANGE PACKAGE SUMMARY

801 Dept of Transportation

Biennium: 2011-2013

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 10 Asbestos Abatement	0.00	0	0	2,463,544	2,463,544
R-B 11 Digital Radio Conversion	0.00	0	0	530,886	530,886
R-B 12 ARRA Carryover	0.00	0	24,119,575	0	24,119,575
R-B 13 Road Reconstruction for Oil Counties	0.00	0	0	142,000,000	142,000,000
R-B 7 Devils Lake Highway Project	0.00	5,850,000	0	0	5,850,000
R-B 8 Extraordinary Highway Maintenance Needs	0.00	0	0	228,600,000	228,600,000
R-B 9 Drivers License IT System Planning	0.00	0	0	500,000	500,000
A-E 2 Remove Prior Biennium One-Time	0.00	(4,600,000)	(171,440,094)	(4,600,000)	(180,640,094)
Total One Time Budget Changes	0.00	1,250,000	(147,320,519)	369,494,430	223,423,911
Ongoing Budget Changes					
A-A 1 Base Budget Change	0.00	0	521,698,397	148,667,999	670,366,396
A-A 4 IT-Estimating Program	0.00	0	0	532,055	532,055
A-F 3 Remove Current Biennium Capital Assets	0.00	0	(542,135,878)	(182,909,936)	(725,045,814)
R-A 1 New MV Licensing Specialists	2.00	0	0	191,948	191,948
R-A 2 New Drivers License Examiners	4.00	0	0	341,207	341,207
R-A 3 New Heavy Equipment Operators	6.00	0	0	586,959	586,959
R-A 4 Market Salary Adjustments	0.00	0	0	1,100,000	1,100,000
R-A 5 Roadway Maintenance Safety Items	0.00	0	0	15,605,992	15,605,992
R-A 6 Transit Program	0.00	0	0	700,000	700,000
Base Payroll Change	0.00	0	(4,993,320)	7,007,555	2,014,235
Compensation Changes	0.00	0	0	8,093,999	8,093,999
Total Ongoing Budget Changes	12.00	0	(25,430,801)	(82,222)	(25,513,023)
Total Base Budget Changes	12.00	1,250,000	(172,751,320)	369,412,208	197,910,888

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	8,792,444	10,179,275	400,861	3.9%	10,580,136	400,861	3.9%	10,580,136
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	428,402	371,551	70,920	19.1%	442,471	70,920	19.1%	442,471
Overtime	103,644	174,637	15,900	9.1%	190,537	15,900	9.1%	190,537
Fringe Benefits	2,850,408	3,571,522	113,323	3.2%	3,684,845	113,322	3.2%	3,684,844
Salary Increase	0	0	0	0.0%	0	480,579	100.0%	480,579
Benefit Increase	0	0	0	0.0%	0	79,227	100.0%	79,227
Health Increase	0	0	0	0.0%	0	131,527	100.0%	131,527
Retirement Increase	0	0	0	0.0%	0	110,037	100.0%	110,037
EAP Increase	0	0	0	0.0%	0	274	100.0%	274
Total	12,174,898	14,296,985	601,004	4.2%	14,897,989	1,402,647	9.8%	15,699,632
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	216,943	414,731	(56,051)	(13.5%)	358,680	(56,051)	(13.5%)	358,680
Special Funds	11,957,955	13,882,254	657,055	4.7%	14,539,309	1,458,698	10.5%	15,340,952
Total	12,174,898	14,296,985	601,004	4.2%	14,897,989	1,402,647	9.8%	15,699,632
Operating Expenses								
Travel	308,678	540,884	(20,814)	(3.8%)	520,070	(20,814)	(3.8%)	520,070
Supplies - IT Software	772,495	1,531,041	(584,319)	(38.2%)	946,722	(584,319)	(38.2%)	946,722
Supply/Material-Professional	72,437	68,581	200	0.3%	68,781	200	0.3%	68,781
Bldg, Ground, Maintenance	59,942	40,036	(5,818)	(14.5%)	34,218	(5,818)	(14.5%)	34,218
Miscellaneous Supplies	123,343	135,277	(52,168)	(38.6%)	83,109	(52,168)	(38.6%)	83,109
Office Supplies	129,615	98,645	88,968	90.2%	187,613	88,968	90.2%	187,613
Postage	440,741	450,129	50,000	11.1%	500,129	50,000	11.1%	500,129
Printing	646,779	800,361	(134,582)	(16.8%)	665,779	(134,582)	(16.8%)	665,779
IT Equip Under \$5,000	995,780	879,822	203,000	23.1%	1,082,822	203,000	23.1%	1,082,822
Other Equip Under \$5,000	1,415,084	531,710	(127,382)	(24.0%)	404,328	323,457	60.8%	855,167
Utilities	724,679	499,999	72,500	14.5%	572,499	72,500	14.5%	572,499
Rentals/Leases-Equip & Other	76,643	65,224	5,000	7.7%	70,224	5,000	7.7%	70,224
Rentals/Leases - Bldg/Land	239,706	16,378	(3,100)	(18.9%)	13,278	(3,100)	(18.9%)	13,278
Repairs	2,147,858	536,016	205,537	38.3%	741,553	205,537	38.3%	741,553
IT - Data Processing	4,656,806	7,772,825	1,386,505	17.8%	9,159,330	1,386,505	17.8%	9,159,330
IT - Communications	957,958	875,629	39,626	4.5%	915,255	39,626	4.5%	915,255
IT Contractual Svcs and Rprs	1,129,572	1,426,865	456,810	32.0%	1,883,675	456,810	32.0%	1,883,675
Professional Development	769,864	1,039,857	20,066	1.9%	1,059,923	20,066	1.9%	1,059,923
Operating Fees and Services	212,835	275,920	5,175	1.9%	281,095	5,175	1.9%	281,095

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	868,625	1,604,363	796,417	49.6%	2,400,780	1,296,417	80.8%	2,900,780
Total	16,749,440	19,189,562	2,401,621	12.5%	21,591,183	3,352,460	17.5%	22,542,022
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	499,419	1,468,721	(982,550)	(66.9%)	486,171	(982,550)	(66.9%)	486,171
Special Funds	16,250,021	17,720,841	3,384,171	19.1%	21,105,012	4,335,010	24.5%	22,055,851
Total	16,749,440	19,189,562	2,401,621	12.5%	21,591,183	3,352,460	17.5%	22,542,022
Capital Assets								
Land and Buildings	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Extraordinary Repairs	0	0	0	0.0%	0	2,463,544	100.0%	2,463,544
Equipment Over \$5000	185,351	177,253	(57,000)	(32.2%)	120,253	23,047	13.0%	200,300
IT Equip/Sftware Over \$5000	423,740	376,684	(75,600)	(20.1%)	301,084	(75,600)	(20.1%)	301,084
Total	609,091	563,937	(142,600)	(25.3%)	421,337	2,400,991	425.8%	2,964,928
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	170,600	(170,600)	(100.0%)	0	(170,600)	(100.0%)	0
Special Funds	609,091	393,337	28,000	7.1%	421,337	2,571,591	653.8%	2,964,928
Total	609,091	563,937	(142,600)	(25.3%)	421,337	2,400,991	425.8%	2,964,928
Grants								
Grants, Benefits & Claims	61,919	85,000	41,500	48.8%	126,500	41,500	48.8%	126,500
Total	61,919	85,000	41,500	48.8%	126,500	41,500	48.8%	126,500
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,548	45,000	(7,000)	(15.6%)	38,000	(7,000)	(15.6%)	38,000
Special Funds	43,371	40,000	48,500	121.3%	88,500	48,500	121.3%	88,500
Total	61,919	85,000	41,500	48.8%	126,500	41,500	48.8%	126,500
Total Expenditures	29,595,348	34,135,484	2,901,525	8.5%	37,037,009	7,197,598	21.1%	41,333,082

Funding Sources

Federal Funds

Y001 Fed Hwy Admin Planning & Construc	655,344	914,471	(218,033)	(23.8%)	696,438	(218,033)	(23.8%)	696,438
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RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Y007 State & Community Highway Safety	0	0	56,393	100.0%	56,393	56,393	100.0%	56,393
Y008 Drivers License Security Grants	0	958,701	(958,701)	(100.0%)	0	(958,701)	(100.0%)	0
Y023 CVISN	0	700	(700)	(100.0%)	0	(700)	(100.0%)	0
Y165 Nat Motor Veh Title Info Sys	0	160	(160)	(100.0%)	0	(160)	(100.0%)	0
Y402 State and Comm Highway Safety	30,829	80,000	(60,000)	(75.0%)	20,000	(60,000)	(75.0%)	20,000
Y408 State Traffic Safety Info Impr	46,843	145,000	(35,000)	(24.1%)	110,000	(35,000)	(24.1%)	110,000
Y410 Alcohol Traffic Safety	1,894	20	0	0.0%	20	0	0.0%	20
Total	734,910	2,099,052	(1,216,201)	(57.9%)	882,851	(1,216,201)	(57.9%)	882,851
Special Funds								
200 Highway Fund - 200	28,860,438	32,036,432	4,117,726	12.9%	36,154,158	8,413,799	26.3%	40,450,231
Total	28,860,438	32,036,432	4,117,726	12.9%	36,154,158	8,413,799	26.3%	40,450,231
Total Funding Sources	29,595,348	34,135,484	2,901,525	8.5%	37,037,009	7,197,598	21.1%	41,333,082
FTE Employees	92.82	102.31	(7.87)	(7.7%)	94.44	(7.87)	(7.7%)	94.44

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,062,032	5,013,953	227,907	4.5%	5,241,860	450,339	9.0%	5,464,292
Salaries - Other	20	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	103,804	95,972	56,528	58.9%	152,500	56,528	58.9%	152,500
Overtime	36,896	27,813	4,000	14.4%	31,813	4,000	14.4%	31,813
Fringe Benefits	1,858,205	2,147,316	64,440	3.0%	2,211,756	183,216	8.5%	2,330,532
Salary Increase	0	0	0	0.0%	0	245,950	100.0%	245,950
Benefit Increase	0	0	0	0.0%	0	41,635	100.0%	41,635
Health Increase	0	0	0	0.0%	0	100,116	100.0%	100,116
Retirement Increase	0	0	0	0.0%	0	56,334	100.0%	56,334
EAP Increase	0	0	0	0.0%	0	208	100.0%	208
Total	6,060,957	7,285,054	352,875	4.8%	7,637,929	1,138,326	15.6%	8,423,380
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	418,075	749,690	132,214	17.6%	881,904	132,214	17.6%	881,904
Special Funds	5,642,882	6,535,364	220,661	3.4%	6,756,025	1,006,112	15.4%	7,541,476
Total	6,060,957	7,285,054	352,875	4.8%	7,637,929	1,138,326	15.6%	8,423,380
Operating Expenses								
Travel	197,037	282,441	(1,680)	(0.6%)	280,761	(1,680)	(0.6%)	280,761
Supplies - IT Software	38,714	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Supply/Material-Professional	3,920	15,000	(10,000)	(66.7%)	5,000	(10,000)	(66.7%)	5,000
Bldg, Ground, Maintenance	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Miscellaneous Supplies	12,887	14,000	0	0.0%	14,000	0	0.0%	14,000
Office Supplies	33,709	45,000	0	0.0%	45,000	0	0.0%	45,000
Postage	1,175	3,000	0	0.0%	3,000	0	0.0%	3,000
Printing	4,780	28,000	(10,000)	(35.7%)	18,000	(10,000)	(35.7%)	18,000
IT Equip Under \$5,000	2,040	7,000	0	0.0%	7,000	0	0.0%	7,000
Other Equip Under \$5,000	64,352	269,800	(233,400)	(86.5%)	36,400	(233,400)	(86.5%)	36,400
Utilities	8,249	4,700	0	0.0%	4,700	0	0.0%	4,700
Rentals/Leases - Bldg/Land	68,479	70,525	0	0.0%	70,525	0	0.0%	70,525
Repairs	2,174,738	77,100	647,000	839.2%	724,100	647,000	839.2%	724,100
IT - Data Processing	358	13,000	0	0.0%	13,000	0	0.0%	13,000
IT - Communications	13,926	13,000	450	3.5%	13,450	450	3.5%	13,450
IT Contractual Svcs and Rprs	136,074	135,000	0	0.0%	135,000	0	0.0%	135,000
Professional Development	17,342	19,700	0	0.0%	19,700	0	0.0%	19,700
Operating Fees and Services	87,620	2,507,701	(1,010,801)	(40.3%)	1,496,900	(1,010,801)	(40.3%)	1,496,900
Fees - Professional Services	51,859	1,189,351	450,000	37.8%	1,639,351	450,000	37.8%	1,639,351

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	2,917,259	4,714,418	(188,531)	(4.0%)	4,525,887	(188,531)	(4.0%)	4,525,887
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	978,788	2,974,276	(360,099)	(12.1%)	2,614,177	(360,099)	(12.1%)	2,614,177
Special Funds	1,938,471	1,740,142	171,568	9.9%	1,911,710	171,568	9.9%	1,911,710
Total	2,917,259	4,714,418	(188,531)	(4.0%)	4,525,887	(188,531)	(4.0%)	4,525,887
Capital Assets								
Equipment Over \$5000	5,294	415,500	(415,500)	(100.0%)	0	(415,500)	(100.0%)	0
Total	5,294	415,500	(415,500)	(100.0%)	0	(415,500)	(100.0%)	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	410,000	(410,000)	(100.0%)	0	(410,000)	(100.0%)	0
Special Funds	5,294	5,500	(5,500)	(100.0%)	0	(5,500)	(100.0%)	0
Total	5,294	415,500	(415,500)	(100.0%)	0	(415,500)	(100.0%)	0
Grants								
Grants, Benefits & Claims	4,386,343	6,281,306	470,788	7.5%	6,752,094	470,788	7.5%	6,752,094
Transfers Out	1,771,022	2,058,685	(608,685)	(29.6%)	1,450,000	(608,685)	(29.6%)	1,450,000
Total	6,157,365	8,339,991	(137,897)	(1.7%)	8,202,094	(137,897)	(1.7%)	8,202,094
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,569,416	7,589,991	31,423	0.4%	7,621,414	31,423	0.4%	7,621,414
Special Funds	587,949	750,000	(169,320)	(22.6%)	580,680	(169,320)	(22.6%)	580,680
Total	6,157,365	8,339,991	(137,897)	(1.7%)	8,202,094	(137,897)	(1.7%)	8,202,094
Total Expenditures	15,140,875	20,754,963	(389,053)	(1.9%)	20,365,910	396,398	1.9%	21,151,361

Funding Sources

Federal Funds

Y001 Fed Hwy Admin Planning & Construc	7,006	370,000	7,559	2.0%	377,559	7,560	2.0%	377,560
Y007 State & Community Highway Safety	35,788	43,200	714,345	1,653.6%	757,545	714,344	1,653.6%	757,544
Y008 Drivers License Security Grants	0	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Y157 Safety Incentive Grants	29,404	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Y164 Repeat Offenders For DWI	11,111	0	0	0.0%	0	0	0.0%	0
Y201 Motorcycle Safety	221,747	180,000	0	0.0%	180,000	0	0.0%	180,000
Y402 State and Comm Highway Safety	3,298,386	5,897,681	(287,690)	(4.9%)	5,609,991	(287,690)	(4.9%)	5,609,991
Y408 State Traffic Safety Info Impr	986,126	960,000	(180,000)	(18.8%)	780,000	(180,000)	(18.8%)	780,000
Y410 Alcohol Traffic Safety	2,376,711	4,259,076	(846,676)	(19.9%)	3,412,400	(846,676)	(19.9%)	3,412,400
Total	6,966,279	11,723,957	(606,462)	(5.2%)	11,117,495	(606,462)	(5.2%)	11,117,495
Special Funds								
200 Highway Fund - 200	7,586,647	8,281,006	386,729	4.7%	8,667,735	1,172,180	14.2%	9,453,186
205 Motorcycle Safety Fund - 205	587,949	750,000	(169,320)	(22.6%)	580,680	(169,320)	(22.6%)	580,680
Total	8,174,596	9,031,006	217,409	2.4%	9,248,415	1,002,860	11.1%	10,033,866
Total Funding Sources	15,140,875	20,754,963	(389,053)	(1.9%)	20,365,910	396,398	1.9%	21,151,361
FTE Employees	62.00	64.03	3.75	5.9%	67.78	7.75	12.1%	71.78

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,853,958	3,409,162	256,254	7.5%	3,665,416	385,854	11.3%	3,795,016
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	311,006	362,874	0	0.0%	362,874	0	0.0%	362,874
Overtime	87,407	83,080	12,000	14.4%	95,080	12,000	14.4%	95,080
Fringe Benefits	1,311,277	1,481,164	70,679	4.8%	1,551,843	133,027	9.0%	1,614,191
Salary Increase	0	0	0	0.0%	0	172,250	100.0%	172,250
Benefit Increase	0	0	0	0.0%	0	29,131	100.0%	29,131
Health Increase	0	0	0	0.0%	0	66,638	100.0%	66,638
Retirement Increase	0	0	0	0.0%	0	39,469	100.0%	39,469
EAP Increase	0	0	0	0.0%	0	131	100.0%	131
Total	4,563,648	5,336,280	338,933	6.4%	5,675,213	838,500	15.7%	6,174,780
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	80	30,200	(8,928)	(29.6%)	21,272	(8,928)	(29.6%)	21,272
Special Funds	4,563,568	5,306,080	347,861	6.6%	5,653,941	847,428	16.0%	6,153,508
Total	4,563,648	5,336,280	338,933	6.4%	5,675,213	838,500	15.7%	6,174,780
Operating Expenses								
Travel	86,808	127,758	1,700	1.3%	129,458	1,700	1.3%	129,458
Supplies - IT Software	26,143	40,000	0	0.0%	40,000	0	0.0%	40,000
Supply/Material-Professional	4,626	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	48	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,477,355	1,455,250	0	0.0%	1,455,250	0	0.0%	1,455,250
Office Supplies	56,880	53,900	0	0.0%	53,900	0	0.0%	53,900
Postage	970,215	1,241,870	0	0.0%	1,241,870	0	0.0%	1,241,870
Printing	239,232	234,533	(8,000)	(3.4%)	226,533	(8,000)	(3.4%)	226,533
IT Equip Under \$5,000	3,206	37,000	29,722	80.3%	66,722	29,722	80.3%	66,722
Other Equip Under \$5,000	31,371	84,648	0	0.0%	84,648	0	0.0%	84,648
Utilities	4,436	2,970	0	0.0%	2,970	0	0.0%	2,970
Rentals/Leases-Equip & Other	17,868	500	0	0.0%	500	0	0.0%	500
Rentals/Leases - Bldg/Land	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	14,988	58,500	(40,000)	(68.4%)	18,500	(40,000)	(68.4%)	18,500
IT - Data Processing	702,240	1,264,163	322,614	25.5%	1,586,777	322,614	25.5%	1,586,777
IT - Communications	53,693	67,282	0	0.0%	67,282	0	0.0%	67,282
IT Contractual Svcs and Rprs	113,736	560,000	(360,000)	(64.3%)	200,000	(360,000)	(64.3%)	200,000
Professional Development	70,800	100,710	0	0.0%	100,710	0	0.0%	100,710
Operating Fees and Services	763,682	983,116	0	0.0%	983,116	0	0.0%	983,116

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	444	1,062,863	(5,550)	(0.5%)	1,057,313	(5,550)	(0.5%)	1,057,313
Total	4,637,771	7,381,063	(59,514)	(0.8%)	7,321,549	(59,514)	(0.8%)	7,321,549
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,012	200,000	(89,000)	(44.5%)	111,000	(89,000)	(44.5%)	111,000
Special Funds	4,619,759	7,181,063	29,486	0.4%	7,210,549	29,486	0.4%	7,210,549
Total	4,637,771	7,381,063	(59,514)	(0.8%)	7,321,549	(59,514)	(0.8%)	7,321,549
Capital Assets								
Equipment Over \$5000	24,065	8,150	(8,150)	(100.0%)	0	(8,150)	(100.0%)	0
IT Equip/Sftware Over \$5000	15,495	29,722	(29,722)	(100.0%)	0	(29,722)	(100.0%)	0
Total	39,560	37,872	(37,872)	(100.0%)	0	(37,872)	(100.0%)	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	39,560	37,872	(37,872)	(100.0%)	0	(37,872)	(100.0%)	0
Total	39,560	37,872	(37,872)	(100.0%)	0	(37,872)	(100.0%)	0
Total Expenditures	9,240,979	12,755,215	241,547	1.9%	12,996,762	741,114	5.8%	13,496,329
Funding Sources								
Federal Funds								
Y001 Fed Hwy Admin Planning & Construc	10	0	21,272	100.0%	21,272	21,272	100.0%	21,272
Y023 CVISN	18,002	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Y165 Nat Motor Veh Title Info Sys	0	230,000	(119,000)	(51.7%)	111,000	(119,000)	(51.7%)	111,000
Y408 State Traffic Safety Info Impr	80	0	0	0.0%	0	0	0.0%	0
Total	18,092	230,200	(97,928)	(42.5%)	132,272	(97,928)	(42.5%)	132,272
Special Funds								
200 Highway Fund - 200	0	0	0	0.0%	0	307,619	100.0%	307,619
201 Motor Vehicle Operating - 201	8,778,447	12,030,015	200,404	1.7%	12,230,419	392,352	3.3%	12,422,367
217 Dealer Enforcement Fund	444,440	495,000	139,071	28.1%	634,071	139,071	28.1%	634,071
Total	9,222,887	12,525,015	339,475	2.7%	12,864,490	839,042	6.7%	13,364,057
Total Funding Sources	9,240,979	12,755,215	241,547	1.9%	12,996,762	741,114	5.8%	13,496,329

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	43.62	40.36	4.42	11.0%	44.78	6.42	15.9%	46.78

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	67,084,908	81,012,562	355,987	0.4%	81,368,549	744,787	0.9%	81,757,349
Salaries - Other	507,301	300,000	(300,000)	(100.0%)	0	800,000	266.7%	1,100,000
Temporary Salaries	1,829,455	3,299,884	(19,167)	(0.6%)	3,280,717	(19,167)	(0.6%)	3,280,717
Overtime	6,953,891	6,974,342	852,118	12.2%	7,826,460	852,118	12.2%	7,826,460
Fringe Benefits	25,301,243	31,174,972	684,314	2.2%	31,859,286	882,473	2.8%	32,057,445
Salary Increase	0	0	0	0.0%	0	3,682,132	100.0%	3,682,132
Benefit Increase	0	0	0	0.0%	0	621,426	100.0%	621,426
Health Increase	0	0	0	0.0%	0	1,178,474	100.0%	1,178,474
Retirement Increase	0	0	0	0.0%	0	843,254	100.0%	843,254
EAP Increase	0	0	0	0.0%	0	2,372	100.0%	2,372
Total	101,676,798	122,761,760	1,573,252	1.3%	124,335,012	9,587,869	7.8%	132,349,629
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	22,195,523	28,799,422	(3,985,555)	(13.8%)	24,813,867	(3,985,555)	(13.8%)	24,813,867
Special Funds	79,481,275	93,962,338	5,558,807	5.9%	99,521,145	13,573,424	14.4%	107,535,762
Total	101,676,798	122,761,760	1,573,252	1.3%	124,335,012	9,587,869	7.8%	132,349,629
Operating Expenses								
Travel	30,496,840	32,621,817	8,397	0.0%	32,630,214	8,397	0.0%	32,630,214
Supplies - IT Software	13,797	42,300	(30,000)	(70.9%)	12,300	(30,000)	(70.9%)	12,300
Supply/Material-Professional	38,939	72,978	395	0.5%	73,373	395	0.5%	73,373
Bldg, Ground, Maintenance	30,671,728	53,598,894	(11,014,287)	(20.5%)	42,584,607	(7,614,287)	(14.2%)	45,984,607
Miscellaneous Supplies	1,641,838	1,721,145	203,500	11.8%	1,924,645	203,500	11.8%	1,924,645
Office Supplies	330,056	384,968	(20,687)	(5.4%)	364,281	(20,687)	(5.4%)	364,281
Postage	28,667	52,938	(1,000)	(1.9%)	51,938	(1,000)	(1.9%)	51,938
Printing	4,239	5,000	1,500	30.0%	6,500	1,500	30.0%	6,500
IT Equip Under \$5,000	6,884	2,500	(2,000)	(80.0%)	500	(2,000)	(80.0%)	500
Other Equip Under \$5,000	633,888	1,035,409	84,750	8.2%	1,120,159	84,750	8.2%	1,120,159
Utilities	3,597,673	3,517,599	96,000	2.7%	3,613,599	96,000	2.7%	3,613,599
Insurance	641,242	513,732	(14,000)	(2.7%)	499,732	(14,000)	(2.7%)	499,732
Rentals/Leases-Equip & Other	255,362	540,938	(51,700)	(9.6%)	489,238	(51,700)	(9.6%)	489,238
Rentals/Leases - Bldg/Land	1,552,374	2,861,569	2,500	0.1%	2,864,069	2,500	0.1%	2,864,069
Repairs	5,619,206	5,627,096	(75,163)	(1.3%)	5,551,933	(75,163)	(1.3%)	5,551,933
IT - Data Processing	6,588	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
IT - Communications	276,459	181,507	50,033	27.6%	231,540	50,033	27.6%	231,540
IT Contractual Svcs and Rprs	207,912	154,100	42,000	27.3%	196,100	42,000	27.3%	196,100
Professional Development	149,555	143,860	13,500	9.4%	157,360	13,500	9.4%	157,360

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	468,347	436,695	488,500	111.9%	925,195	488,500	111.9%	925,195
Fees - Professional Services	23,930,432	46,984,765	(7,643,484)	(16.3%)	39,341,281	(7,643,484)	(16.3%)	39,341,281
Total	100,572,026	150,524,810	(17,886,246)	(11.9%)	132,638,564	(14,486,246)	(9.6%)	136,038,564

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	20,958,794	41,365,955	(1,854,515)	(4.5%)	39,511,440	(1,854,515)	(4.5%)	39,511,440
Special Funds	79,613,232	109,158,855	(16,031,731)	(14.7%)	93,127,124	(12,631,731)	(11.6%)	96,527,124
Total	100,572,026	150,524,810	(17,886,246)	(11.9%)	132,638,564	(14,486,246)	(9.6%)	136,038,564

Capital Assets

Land and Buildings	5,550,760	2,697,400	83,200	3.1%	2,780,600	83,200	3.1%	2,780,600
Other Capital Payments	497,394,816	680,424,359	(23,849,861)	(3.5%)	656,574,498	222,806,131	32.7%	903,230,490
Extraordinary Repairs	1,730,704	20,000	896,800	4,484.0%	916,800	896,800	4,484.0%	916,800
Equipment Over \$5000	968,027	396,480	5,232,900	1,319.8%	5,629,380	5,232,900	1,319.8%	5,629,380
Motor Vehicles	5,719,768	5,338,900	(5,338,900)	(100.0%)	0	(5,338,900)	(100.0%)	0
Total	511,364,075	688,877,139	(22,975,861)	(3.3%)	665,901,278	223,680,131	32.5%	912,557,270

Capital Assets

General Fund	0	0	0	0.0%	0	5,850,000	100.0%	5,850,000
Federal Funds	394,726,336	541,555,278	(8,851,530)	(1.6%)	532,703,748	(8,851,530)	(1.6%)	532,703,748
Special Funds	116,637,739	147,321,861	(14,124,331)	(9.6%)	133,197,530	226,681,661	153.9%	374,003,522
Total	511,364,075	688,877,139	(22,975,861)	(3.3%)	665,901,278	223,680,131	32.5%	912,557,270

Capital Improvements-Carryover

Land and Buildings	0	739,354	(739,354)	(100.0%)	0	(739,354)	(100.0%)	0
Other Capital Payments	10,255,261	8,089,758	(8,089,758)	(100.0%)	0	(8,089,758)	(100.0%)	0
Extraordinary Repairs	392,746	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	251,116	0	0	0.0%	0	0	0.0%	0
Total	10,899,123	8,829,112	(8,829,112)	(100.0%)	0	(8,829,112)	(100.0%)	0

Capital Improvements-Carryover

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,899,123	8,829,112	(8,829,112)	(100.0%)	0	(8,829,112)	(100.0%)	0
Total	10,899,123	8,829,112	(8,829,112)	(100.0%)	0	(8,829,112)	(100.0%)	0

Road Reconstruction Program

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Capital Payments	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000
Total	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000

Road Reconstruction Program

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000
Total	0	0	0	0.0%	0	142,000,000	100.0%	142,000,000

Grants

Grants, Benefits & Claims	49,594,241	64,891,110	(8,102,297)	(12.5%)	56,788,813	(7,402,297)	(11.4%)	57,488,813
Transfers Out	2,340,673	1,950,000	0	0.0%	1,950,000	0	0.0%	1,950,000
Total	51,934,914	66,841,110	(8,102,297)	(12.1%)	58,738,813	(7,402,297)	(11.1%)	59,438,813

Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	41,397,629	55,482,760	(7,743,610)	(14.0%)	47,739,150	(7,743,610)	(14.0%)	47,739,150
Special Funds	10,537,285	11,358,350	(358,687)	(3.2%)	10,999,663	341,313	3.0%	11,699,663
Total	51,934,914	66,841,110	(8,102,297)	(12.1%)	58,738,813	(7,402,297)	(11.1%)	59,438,813

Federal Stimulus Funds - 2009

Salaries - Permanent	88,291	700,000	(700,000)	(100.0%)	0	(700,000)	(100.0%)	0
Temporary Salaries	5,632	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Overtime	34,676	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
Travel	39,182	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Bldg, Ground, Maintenance	6	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	0	300	(300)	(100.0%)	0	(300)	(100.0%)	0
IT - Data Processing	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT - Communications	0	1,200	(1,200)	(100.0%)	0	(1,200)	(100.0%)	0
Operating Fees and Services	25,879	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Fees - Professional Services	164,640	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Other Capital Payments	3,324,227	163,730,420	(163,730,420)	(100.0%)	0	(144,410,845)	(88.2%)	19,319,575
Grants, Benefits & Claims	0	5,956,174	(5,956,174)	(100.0%)	0	(1,156,174)	(19.4%)	4,800,000
Total	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575

Federal Stimulus Funds - 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,682,533	172,515,094	(172,515,094)	(100.0%)	0	(148,395,519)	(86.0%)	24,119,575
General Fund Transfer								
Transfers Out	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Total	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
General Fund Transfer								
General Fund	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	4,600,000	(4,600,000)	(100.0%)	0	(4,600,000)	(100.0%)	0
Total Expenditures	780,129,469	1,214,949,025	(233,335,358)	(19.2%)	981,613,667	191,554,826	15.8%	1,406,503,851

Funding Sources

General Fund

Total	0	4,600,000	(4,600,000)	(100.0%)	0	1,250,000	27.2%	5,850,000
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Federal Funds

Y001 Fed Hwy Admin Planning & Construc	468,756,127	817,045,415	(187,579,230)	(23.0%)	629,466,185	(168,259,655)	(20.6%)	648,785,760
Y002 Highway Beautification	1,116	420	(400)	(95.2%)	20	(400)	(95.2%)	20
Y004 Federal Rail	1,385,462	0	0	0.0%	0	0	0.0%	0
Y009 Federal Emergency Management Admin	570,510	1,400,000	(1,400,000)	(100.0%)	0	(1,400,000)	(100.0%)	0
Y011 Fed Transit Admin Cap Invest Grants	1,258,145	2,000,000	0	0.0%	2,000,000	0	0.0%	2,000,000
Y012 Fed Transit Admin Metro Planning G	3,794,443	5,000,000	0	0.0%	5,000,000	0	0.0%	5,000,000
Y013 Fed Transit Admin Formula Grants No	6,471,693	13,206,174	(5,956,174)	(45.1%)	7,250,000	(1,156,174)	(8.8%)	12,050,000
Y014 Fed Transit Admin Cap Asst Program	622,853	350,000	0	0.0%	350,000	0	0.0%	350,000
Y015 Job Access Reverse Comm	73,968	450,000	0	0.0%	450,000	0	0.0%	450,000
Y016 New Freedom Program	3,246	250,000	0	0.0%	250,000	0	0.0%	250,000
Y070 Hazardous Materials Emerg	2,066	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Y402 State and Comm Highway Safety	4,074	2,500	(2,500)	(100.0%)	0	(2,500)	(100.0%)	0
Y408 State Traffic Safety Info Impr	16,209	13,000	(11,000)	(84.6%)	2,000	(11,000)	(84.6%)	2,000
Y410 Alcohol Traffic Safety	903	400	(400)	(100.0%)	0	(400)	(100.0%)	0
Total	482,960,815	839,718,509	(194,950,304)	(23.2%)	644,768,205	(170,830,729)	(20.3%)	668,887,780

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
200 Highway Fund - 200	288,662,853	360,068,166	(33,451,054)	(9.3%)	326,617,112	360,769,555	100.2%	720,837,721
203 Highway Rail Grade Crossing Safety	0	1,600,000	(1,600,000)	(100.0%)	0	(1,600,000)	(100.0%)	0
230 Special Road Fund - 230	794,052	1,625,350	1,044,650	64.3%	2,670,000	1,044,650	64.3%	2,670,000
232 Public Transportation Fund - 232	5,443,479	6,750,000	(550,000)	(8.1%)	6,200,000	150,000	2.2%	6,900,000
277 State Rail Fund - 277	2,268,270	587,000	771,350	131.4%	1,358,350	771,350	131.4%	1,358,350
Total	297,168,654	370,630,516	(33,785,054)	(9.1%)	336,845,462	361,135,555	97.4%	731,766,071
Total Funding Sources	780,129,469	1,214,949,025	(233,335,358)	(19.2%)	981,613,667	191,554,826	15.8%	1,406,503,851
FTE Employees	828.93	819.21	(0.61)	(0.1%)	818.60	5.39	0.7%	824.60

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,207,151	2,545,386	178,239	7.0%	2,723,625	178,239	7.0%	2,723,625
Salaries - Other	2,147	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Temporary Salaries	51,890	87,318	(4,000)	(4.6%)	83,318	(4,000)	(4.6%)	83,318
Overtime	28,053	20,364	4,000	19.6%	24,364	4,000	19.6%	24,364
Fringe Benefits	1,018,228	1,039,107	45,932	4.4%	1,085,039	45,932	4.4%	1,085,039
Salary Increase	0	0	0	0.0%	0	122,523	100.0%	122,523
Benefit Increase	0	0	0	0.0%	0	20,736	100.0%	20,736
Health Increase	0	0	0	0.0%	0	41,450	100.0%	41,450
Retirement Increase	0	0	0	0.0%	0	28,047	100.0%	28,047
EAP Increase	0	0	0	0.0%	0	79	100.0%	79
Total	3,307,469	3,693,175	223,171	6.0%	3,916,346	436,006	11.8%	4,129,181
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,307,469	3,693,175	223,171	6.0%	3,916,346	436,006	11.8%	4,129,181
Total	3,307,469	3,693,175	223,171	6.0%	3,916,346	436,006	11.8%	4,129,181
Operating Expenses								
Travel	103,257	96,696	51,097	52.8%	147,793	51,097	52.8%	147,793
Supplies - IT Software	1,350	10,000	22,500	225.0%	32,500	22,500	225.0%	32,500
Supply/Material-Professional	16,059	25,200	4,800	19.0%	30,000	4,800	19.0%	30,000
Bldg, Ground, Maintenance	19,111,623	24,127,379	105,920	0.4%	24,233,299	105,920	0.4%	24,233,299
Miscellaneous Supplies	38,345	45,126	(6,000)	(13.3%)	39,126	(6,000)	(13.3%)	39,126
Office Supplies	3,750	2,100	0	0.0%	2,100	0	0.0%	2,100
Printing	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
IT Equip Under \$5,000	11,672	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	45,594	11,500	11,000	95.7%	22,500	11,000	95.7%	22,500
Utilities	1,317	600	0	0.0%	600	0	0.0%	600
Insurance	1,130,543	950,000	170,000	17.9%	1,120,000	170,000	17.9%	1,120,000
Rentals/Leases-Equip & Other	1,216	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	210	0	0	0.0%	0	0	0.0%	0
Repairs	6,957,954	7,116,444	105,000	1.5%	7,221,444	105,000	1.5%	7,221,444
IT - Data Processing	203,421	95,146	8,720	9.2%	103,866	8,720	9.2%	103,866
IT - Communications	578	9,770	(8,970)	(91.8%)	800	(8,970)	(91.8%)	800
IT Contractual Svcs and Rprs	128,096	125,000	25,000	20.0%	150,000	25,000	20.0%	150,000
Professional Development	13,953	4,500	(500)	(11.1%)	4,000	(500)	(11.1%)	4,000
Operating Fees and Services	78,569	84,200	(13,000)	(15.4%)	71,200	(13,000)	(15.4%)	71,200

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Time: 09:52:00

Biennium: 2011-2013

Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	451,045	450,000	25,000	5.6%	475,000	25,000	5.6%	475,000
Total	28,298,552	33,162,661	499,567	1.5%	33,662,228	499,567	1.5%	33,662,228
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	28,298,552	33,162,661	499,567	1.5%	33,662,228	499,567	1.5%	33,662,228
Total	28,298,552	33,162,661	499,567	1.5%	33,662,228	499,567	1.5%	33,662,228
Capital Assets								
Other Capital Payments	247,114	0	0	0.0%	0	0	0.0%	0
Motor Vehicles	24,673,341	28,507,200	(499,567)	(1.8%)	28,007,633	(499,567)	(1.8%)	28,007,633
Total	24,920,455	28,507,200	(499,567)	(1.8%)	28,007,633	(499,567)	(1.8%)	28,007,633
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	24,920,455	28,507,200	(499,567)	(1.8%)	28,007,633	(499,567)	(1.8%)	28,007,633
Total	24,920,455	28,507,200	(499,567)	(1.8%)	28,007,633	(499,567)	(1.8%)	28,007,633
Capital Improvements-Carryover								
Motor Vehicles	0	2,415,054	(2,415,054)	(100.0%)	0	(2,415,054)	(100.0%)	0
Total	0	2,415,054	(2,415,054)	(100.0%)	0	(2,415,054)	(100.0%)	0
Capital Improvements-Carryover								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,415,054	(2,415,054)	(100.0%)	0	(2,415,054)	(100.0%)	0
Total	0	2,415,054	(2,415,054)	(100.0%)	0	(2,415,054)	(100.0%)	0
Total Expenditures	56,526,476	67,778,090	(2,191,883)	(3.2%)	65,586,207	(1,979,048)	(2.9%)	65,799,042
Funding Sources								
Special Funds								
200 Highway Fund - 200	0	0	0	0.0%	0	212,835	100.0%	212,835
700 Fleet Services Fund - 700	56,526,476	67,778,090	(2,191,883)	(3.2%)	65,586,207	(2,191,883)	(3.2%)	65,586,207
Total	56,526,476	67,778,090	(2,191,883)	(3.2%)	65,586,207	(1,979,048)	(2.9%)	65,799,042

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Biennium: 2011-2013

Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	56,526,476	67,778,090	(2,191,883)	(3.2%)	65,586,207	(1,979,048)	(2.9%)	65,799,042
FTE Employees	25.13	28.59	0.31	1.1%	28.90	0.31	1.1%	28.90